



CAPITAL PROGRAM

Capital Budget for Fiscal Year 2013

GENERAL FUND CAPITAL PROGRAM Project Title	
Kids World Renovation Parks and Recreation Department <i>To renew Kids World at Alameda Park. The playground is nearly 20 years old and a number of design, safety and playground standards issues need to be addressed.</i> <i>FUNDING: General Fund</i>	25,000
Mesa Lane Steps Renovation Parks and Recreation Department <i>Replace the lower set of stairs and landing at Mesa Lane Steps. The existing landing has eroded over the last 25 years and is becoming unsafe. The lower set of steps from the landing to the first platform is worn and also in need of replacement.</i> <i>FUNDING: General Fund</i>	350,000
Records Management System Police Department <i>This is a continuation of multiyear project to replace the Police Computer Automated Dispatch (CAD) and Records Management systems with Versaterms software that will be used by both Police and Fire departments to increase productivity, integrate communications, and create cost efficiencies.</i> <i>FUNDING: General Fund</i>	185,570
Total General Fund Capital	560,570
REDEVELOPMENT AGENCY CAPITAL PROGRAM Project Title	
Parking Lot Maintenance <i>Perform ongoing maintenance in the Downtown lots and structures such as landscaping, equipment enhancements, repairs, cleaning, and general maintenance, in order to maintain integrity of structures and first-rate parking facilities.</i>	112,621
RDA Capital Project Contingency Fund <i>Set-aside funding for cost increases to existing RDA capital projects.</i>	6,528,936
Total Redevelopment Agency Capital Program	6,641,557



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INFORMATION SYSTEMS FUND Project Title	
Financial Management System Replacement <i>A four year project to replace the City's in-house designed, built, and maintained Financial Management System (FMS) with a vendor provided and supported application. The new FMS will provide integrated financial system components; intelligent routing, workflow, and reporting; and interfaces to other Financial applications.</i> <i>FUNDING: General Fund - \$400,000; Enterprise Funds - \$600,000</i>	1,000,000
Upgrade Public Website for Improved Use and Benefit <i>Replace and upgrade the City's public website to provide for advanced searching, easier navigation and use, the ability for the public to interact and transact business over the net, to offer new "mobile user" features, and to improve usability of the City's public interface.</i> <i>FUNDING: General Fund</i>	20,000
Total Information Systems Fund	1,020,000
STREETS CAPITAL PROGRAM Project Title	
101 Operational Improvements <i>This project involves staff time to coordinate with Caltrans inspection during construction of the Highway Improvement project.</i> <i>FUNDING: Streets Fund</i>	50,000
Drainage Improvements <i>Annual program to maintain, improve, and construct citywide public drainage facilities.</i> <i>FUNDING: Streets Fund</i>	100,000
Lower Mission Creek Improvements <i>This project will coordinate, design and construct flood control improvements on Mission Creek from near Canon Perdido Street to the ocean to handle 20-year peak design floods using the US Army Corps of Engineers design, in cooperation with the County of Santa Barbara Flood Control.</i> <i>FUNDING: Streets Fund</i>	50,000



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Mission Creek Bridge Replacement at Cota Street <i>Located on Cota Street between Bath Street and De la Vina Street, the bridge has qualified for replacement under the federal Highway Bridge Program (HBP).</i> <i>FUNDING: Streets Fund</i>	100,000
Sidewalk Infill Program <i>Annual installation of missing sidewalk links in the citywide sidewalk network.</i> <i>FUNDING: Transportation Development Act (TDA) Fund</i>	62,084
Sidewalk Repairs and Handicap Ramps <i>Replace existing sidewalks that are uplifted or depressed due to tree roots or other damage, and install access ramps to provide equal access to pedestrian facilities.</i> <i>FUNDING: Streets Fund - \$250,000; FUNDING: Measure A Fund - \$57,695</i>	307,695
Streets Engineering <i>Provide ongoing engineering support to all Streets capital programs and projects, including surveying, public right-of-way transactions, and automated mapping updates.</i> <i>FUNDING: Streets Fund</i>	126,000
Streets Resurfacing Program <i>Perform pavement overlay and repairs to city streets and parking lots as part of the city's annual pavement maintenance program.</i> <i>FUNDING: Measure A Fund – \$22,136; Streets Fund – \$1,687,383; Streets Grants – \$338,782</i>	2,048,301
Traffic Safety and Capacity Improvement Program <i>Annual replacement program for traffic signals, intersections, and signage at specific locations in the City.</i> <i>FUNDING: Streets Fund</i>	75,000
Traffic Signal Maintenance Program <i>This annual program includes the installation of battery backup, cabinet upgrades, LED replacements, and power conditioning.</i> <i>FUNDING: Streets Fund</i>	75,000
Total Streets Capital Program	2,994,080



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CREEKS RESTORATION AND WATER QUALITY IMPROVEMENT Project Title	
Bacterial Reduction and Water Quality Program <i>Design and install targeted water quality treatment projects to reduce the discharge of polluted water into Santa Barbara creeks (such as dry weather diversions and active treatment).</i>	50,000
Capital Replacement – Storm Water Facilities <i>Set aside funds for the replacement of pumps and other hardware installed in water quality treatment projects.</i>	25,000
Lower Arroyo Burro Restoration Program <i>Develop a restoration project for one of three reaches of lower Arroyo Burro. Funds to be used for outreach, planning, design, environmental review, and permitting. Technical studies will begin in FY2012 and preliminary design would be completed in FY 2014.</i>	200,000
Mid-Arroyo Burro Restoration <i>Restoration of the riparian corridor in the mid-Arroyo Burro watershed (above Highway 101). Restoration could include non-native weed removal and revegetation with native plants, biotechnical stabilization of eroding banks, removal of concrete from the creek channel, and improvement of trails and interpretive information.</i>	100,000
Mission Creek Restoration at Oak Park <i>Restore Mission Creek in Oak Park. Restoration could include non-native weed removal and vegetation with native plants, removal of steelhead passage barriers, biotechnical stabilization of eroding banks, removal of concrete from the creek channel, and improvement of trails and interpretive information.</i>	150,000
Mission Lagoon/Laguna Channel Restoration & Management Program <i>Develop a management program for the Mission Creek Lagoon that includes habitat restoration and water quality improvements. The first phase of the program would be to identify priorities and study management alternatives. Additional phases would include preliminary design and environmental review.</i>	500,000
Stormwater Treatment Retrofit Projects (LID) <i>Design, permit, and construct a “Low Impact Development” (LID) demonstration project, or projects, on City-owned properties to improve creeks and ocean water quality.</i>	150,000



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Sycamore Creek Watershed Restoration <i>To develop a restoration plan for Sycamore Creek and complete conceptual designs/technical studies for preferred projects in FY 2013. Specific projects would address creek bank restoration, water quality improvement, flood reduction, and riparian habitat enhancement.</i>	50,000
Watershed Action Plan Implementation <i>To implement project and program recommendations developed through the watershed action plans.</i>	100,000
Total Creeks Restoration & Water Quality Improvement	1,325,000
AIRPORT OPERATING CAPITAL PROGRAM	
Project Title	
Airport Operations Area Pavement Maintenance <i>Annual maintenance program for airport operations area pavement areas to include crack sealing, slurry seal, overlay, and reconstruction for the general aviation ramp on the east and west sides of the parallel runways.</i>	100,000
Airport Street Resurfacing Program <i>An annual pavement resurfacing program to overlay and repair various Airport streets and parking lots.</i>	100,000
Leased Building Maintenance <i>Annual maintenance of and improvements to leased facilities, including painting and replacement of roofs, HVAC systems, and windows.</i>	150,000
Total Airport Operating Fund Capital	350,000
DOWNTOWN PARKING FUND	
Project Title	
Concrete and Asphalt Work in Surface Lots <i>Major repair or replacement of deteriorated asphalt or concrete in the surface lots. First priority will be work in Lot 3 (corner of Figueroa and Chapala Streets) and Lot 11 (corner of Haley and Anacapa Streets). The work will be done concurrent with the City's annual pavement prep and slurry contract.</i>	200,000
Elevator Modernizations <i>This project will upgrade or replace the elevator operating systems in five Downtown Parking garages within the City's parking structures.</i>	150,000



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Lot 9 Mid-Level Traffic Coating <i>Replacement of the existing mid-level traffic deck coating at the Lobero Parking Garage (Lot 9) located at 621 Anacapa Street. This deck coating seals the deck and prevents water intrusion.</i>	50,000
Painting of Parking Structures <i>Regular and reoccurring painting of the interior and exterior of the parking garage structures. This work includes the painting of all interior and exterior walls, ceilings, columns and beams.</i>	100,000
Parking Lot Maintenance and Annual Repair Program <i>Perform ongoing maintenance in the Downtown lots and structures such as landscaping, equipment enhancements, repairs, cleaning, and general maintenance, in order to maintain integrity of structures and first-rate parking facilities.</i>	350,000
Security Cameras at Granada Garage <i>Install security cameras in the Granada Garage.</i>	50,000
Surface Parking Lot Lighting <i>Design and lighting upgrades for surface parking lots. Lighting shall be energy efficient and meet the lighting design standards for El Pueblo Viejo.</i>	165,000
Total Downtown Parking Fund Capital	1,065,000
GOLF COURSE CAPITAL	
Project Title	
Power Turf Equipment <i>Annual replacement of power turf equipment.</i>	75,000
Total Golf Course Capital	75,000
FLEET REPLACEMENT FUND	
Project Title	
Enterprise Fund Vehicle Replacement Program <i>Annual replacement of Enterprise Fleet Vehicles scheduled for replacement based upon completion of their assigned life cycle.</i>	950,000



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General Fund Vehicle Replacement Program <i>Annual replacement of General Fund Fleet Vehicles scheduled for replacement based upon completion of their assigned life cycle.</i>	1,280,000
Total Fleet Replacement Fund Capital	2,230,000
WASTEWATER FUND	
Project Title	
El Estero Strategic Plan Implementation <i>Rehabilitation or replacement of the major equipment and process components at the El Estero Wastewater Treatment Plant. Includes rehabilitation of critical facilities including odor control systems, belt filter presses, and aeration blowers.</i>	1,430,000
El Estero Treatment Plant Maintenance Program <i>An annual program to ensure that the El Estero Wastewater Treatment Plant remains fully operational. Includes electrical and mechanical equipment replacement, integration of plant processes into the SCADA system, and pipe replacement throughout the plant.</i>	120,000
El Estero Wastewater Treatment Plant Air Process Improvements <i>Provides for engineering design and construction of process air system improvements associated with the facility's activated sludge secondary treatment process.</i>	1,500,000
Lift Station Maintenance Program <i>Annual program of capital maintenance projects to keep the City's wastewater lift stations fully operational. Includes replacement of motor control centers, pumps, water level sensors, and other equipment to prevent lift station failures.</i>	300,000
Sanitary Sewer Overflow Compliance Program <i>Undertake a variety of projects to ensure compliance with the Sanitary Sewer Overflow Rule requirements, including annual replacement or rehabilitation of 1% of the sewer collection lines and manholes, replacement of lift station force mains, and other studies and projects to maintain overflow compliance.</i>	1,150,000
Total Wastewater Fund Capital	4,500,000



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WATER CAPITAL Project Title	
Cater Treatment Plant Equipment Rehabilitation <i>Annual program for baseline treatment plant maintenance, including scheduled filter media replacement, Supervisory Control and Data Acquisition (SCADA) maintenance and upgrades, and aeration and sedimentation basin improvements.</i>	350,000
Distribution Pump Stations Rehabilitation <i>Annual program for maintenance, repair, and upgrades to water facilities and equipment at city's water distribution pump stations.</i>	500,000
Distribution Reservoir Maintenance Program <i>Maintenance and upgrades of the City's water storage reservoirs including: installation of Mag meters at Reservoir No. 2, Tunnel Reservoir, and La Mesa Reservoir; the East Reservoir mixing system retrofit; Escondido, and Hope reservoirs; El Cielito Reservoir erosion control and hardscape improvements; Vic Trace SCADA upgrades; Tunnel Reservoir Fuel Tank Replacement, and baseline maintenance for the reservoirs.</i>	350,000
Groundwater Supply Development Program <i>Annual program for baseline well system component maintenance and rehabilitation of the Ortega Groundwater Treatment plant and city wells.</i>	495,000
Recycled Water Program <i>Rehabilitation of the tertiary filters and the Cottage Hospital recycled water main, installation of SCADA at the La Mesa recycled water booster station, and implementation of conservation retrofits for City facilities.</i>	2,125,000
Water Main Replacement <i>Annual program of replacement of 1%, approximately 16,000 feet, of the City's water distribution piping system.</i>	2,050,000
Total Water Fund Capital	5,870,000
WATERFRONT FUND Project Title	
Breakwater Lights Design and Installation <i>The project includes design and installation of eight acorn lights on the breakwater that were removed in the 1970's.</i>	325,000



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Harbor ADA Restroom remodel <i>Improvements to Marina 3 restroom to ensure compliance with ADA Standards.</i>	20,000
Marina Annual Repair Program <i>Annual repair and replacement of Waterfront equipment, including floats, fasteners, utilities, dock boxes, gangways, and cleats.</i>	225,000
Parking - Self Pay System <i>To replace existing honor fee kiosks with automated self pay system.</i>	40,000
Solar Thermal Restroom Upgrade <i>This is the final year of a three year project to install solar thermal units. The first phase is to install a solar thermal unit on the east restroom to reduce Marina One's annual electrical use of \$120,000.</i>	50,000
Stearns Wharf Annual Repair Program <i>Annual wharf pile driving and timber replacement program to ensure structural integrity of Stearns Wharf.</i>	300,000
Waterfront Parking Lot Maintenance Program <i>Scheduled maintenance to the eight Waterfront area parking lots, including slurry and crack sealing, painting, and traffic striping in Harbor West lot and maintenance yard.</i>	75,000
Total Waterfront Fund Capital	1,035,000
Total Capital	27,666,207

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